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Approved For Release 2000/05/03 : CIA-RDP33-02415A000800200006-4

24 January 1973

MEMORANDUM FOR: See Distribution

SUBJECT : Program Call FY 1975

1. Attached hereto is a copy of the FY 1975 Program Call. Although the Call itself is lengthy, it will be noted that the submission will include very little narrative but will require a great deal of thought in putting this submission together.

2. Listed below are some of the new requirements of this Program Call:

(A) Resources by Program objective including Achievement Measurement.

(B) Available Productivity Data.

(C) Activities for which Productivity measures will be developed during FY ____.

3. We have also attached a copy of your Program Memorandum as submitted last year for FY 1974.

4. The schedule for the Program Call is as follows:


(A) Program draft January - 16 February 1973.
(Drafts must be submitted to B&FD/OSA by
COB 16 February 1973)

(B) Program to DDS&T 12 March 1973.

(C) S&T Hearings 19 March - 6 April 1973.

Attachments:

As stated above


Chief, Budget & Finance Division
Office of Special Activities

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Program Call

PART I PROGRAM MEMORANDUM

CATEGORY: _____

SUB-CATEGORY: _____

ELEMENT: _____

- A. Major new or declining activities:
- B. Particularly sensitive objectives or issues:
- C. Major anticipated problems:
- D. Unfunded Requirements during FY 1974
- E. New or changing activities with Primary Resource Impact Past FY75:
- F. Changes in Resource needs for FY74 and FY75:

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Resources by Program Objective
(In Thousands)

Office:

Program Objective: _____

FY 1974
Positions Funds

FY 1975
Positions Funds

FY74/75
Positions Funds

Totals

*Method or Basis for
Achievement Measurement:

*Use additional sheet if necessary.

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Program Estimates for FY 1975

Fan Number	Name
1	John Doe
2	Jane Smith
3	Bob Johnson
4	Alice Brown
5	Charlie White
6	Diana Green
7	Frank Black
8	Grace Lee
9	Henry King
10	Ivy Hill
11	Jack Adams
12	Karen Evans
13	Leo Clark
14	Mia Scott
15	Noah Baker
16	Olivia Hall
17	Peter Young
18	Quinn Wright
19	Rachel Lopez
20	Samuel King
21	Tina Hill
22	Uma White
23	Victor Green
24	Wendy Black
25	Xavier Lee
26	Yara King
27	Zoe Hill

Evaluation	
Priority	Performance

FY 1975 Estimate			
Contract Position	Staff Position	A.E.	Funds

50505

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Program Estimates for FY 1975

FY 1975 Estimate			
<u>Contract Position</u>	<u>Staff Position</u>	<u>A.E.</u>	<u>Funds</u>

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Brief Activity Description	Base Units	FY 1972		FY 1973		
		Units Produced	Man-years Assigned	Units Produced	Man-years Assigned	% Change

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II. Activities for Which Productivity Measures Will
be Developed During FY _____

Program

Activity

Probable Unit of Measure

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(In Thousands)

Total

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Summary of Funding Received from Other Government Agencies

FY 1973 - FY 1975
(In Thousands)

Office:
Category:
Subcategory:
Element:
Project:

FY 1973

FY 1974

FY 1975

Total Funds from Other Government Agencies

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Funds for ADP Equipment and Contract Services
(In Thousands)

Office:

Hardware
*System No.

System Name

FY 1973
Purchase Lease

FY 1974
Purchase Lease

FY 1975
Purchase Lease

Software
(Design and
Programs)

Name

Vendor

Other Services

Name

Vendor

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*Use System Number from ADPMIS.

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TABLE OF CONTENTS

I. PROGRAM MEMORANDUM

- A. Collection of Intelligence
 - 1. ELINT
 - a. Unilateral (OEL)
 - b. Third Party (OEL)
 - c. Management Support (OEL)
 - 2. Imagery
 - a. Photographic (OSA, OSP)
 - b. Management Support (DD/S&T, OSA, OSP)
 - 3. Research, Development & Engineering
 - a. Audio (ORD)
 - b. Electromagnetic (ORD, OEL)
 - c. Strategic Data Aids (ORD)
 - d. Staff & Agent Aids (ORD)
 - e. Payload Systems (ORD)
 - f. Emplacement Systems (ORD)
 - g. Covert Agent Commo (ORD)
 - h. Management Support (DD/S&T, ORD, OEL, OSA, OSP)
- B. Production of Intelligence
 - 1. Science & Technology
 - a. Analysis & Reporting (OSI, FMSAC)
 - b. Management Support (OSI, FMSAC)
- C. Information Processing & Exploitation
 - 1. Signal Processing
 - a. ELINT (OEL)
 - 2. Central ADP Services
 - a. Scientific Applications (OCS)
 - b. Management Applications (OCS)
 - c. Intelligence Applications (OCS)
 - d. Operation of Computer Systems (OCS)
 - e. Advanced Projects (OCS)
 - f. Management Support (OCS)
 - 3. Research, Development & Engineering
 - a. Analog Based (ORD, OEL)
 - b. Alpha Numeric (Textual) (ORD)
 - c. Imagery (ORD)
 - d. Laboratory Facilities (ORD)
 - e. Management Support (ORD)
- D. Communications
 - 1. Communications Operations
 - a. Field Activities (OSA, OEL)
 - b. Domestic Activities (OSA)
 - 2. Communications Support
 - a. Management Support (OSA)
 - 3. Research, Development & Engineering
 - a. Security (ORD)
 - b. Management Support (ORD)
- E. Program Wide
 - 1. Executive Direction & Control
 - a. SIGINT (DD/S&T)
 - 2. Planning, Evaluation & Inspection
 - a. DD/S&T Comptroller Function
 - 3. Research, Development & Engineering
 - a. Covert Action (ORD)
 - b. Security (ORD)
 - c. Behavioral Activities (ORD)
 - d. Multi-Program RD&E (ORD)
 - e. Management Support (DD/S&T, ORD)

SECRET

TABLE OF CONTENTS

- 4. Program Wide
 - a. RD&E
- F. OSA
 - 1. Collection of Intelligence
 - a. Imagery
 - b. RD&E
 - 2. Communications
 - a. Communications Operations
 - b. Communications Support
- G. OSI
 - 1. Production of Intelligence
 - a. Science & Technology
- H. OSP
 - 1. Collection of Intelligence
 - a. Imagery
 - b. RD&E
- VI. SUMMARY OF FUNDS RECEIVED OR ANTICIPATED FROM OTHER GOVERNMENT AGENCIES
 - A. FMSAC
 - B. OCS
 - C. OEL
 - D. ORD
 - E. OSA
 - F. OSI
 - G. OSP
- VII. ADP PLANS
 - A. FMSAC
 - B. OCS
 - C. OEL
 - D. ORD
 - E. OSA
 - F. OSI
 - G. OSP

TABLE OF CONTENTS

- II. RESOURCES BY PROGRAM OBJECTIVES
 - A. O/DD/S&T
 - B. FMSAC
 - C. OCS
 - D. OEL
 - E. ORD
 - F. OSA
 - G. OSI
 - H. OSP
- III. COMBINED PROGRAM EXECUTION PLAN FOR FY 1974 AND PROGRAM ESTIMATES FOR FY 1975
 - A. DD/S&T Summary
 - B. O/DD/S&T
 - C. FMSAC
 - D. OCS
 - E. OEL
 - F. ORD
 - G. OSA
 - H. OSI
 - I. OSP
- IV. PRODUCTIVITY DATA
 - A. O/DD/S&T
 - B. FMSAC
 - C. OCS
 - D. OEL
 - E. ORD
 - F. OSA
 - G. OSI
 - H. OSP
- V. FINANCIAL ANALYSIS
 - A. O/DD/S&T
 - 1. Collection of Intelligence
 - a. Imagery
 - b. RD&E
 - 2. Program Wide
 - a. Executive Direction & Control
 - b. Planning, Evaluation & Inspection
 - c. RD&E
 - B. FMSAC
 - 1. Production of Intelligence
 - a. Science & Technology
 - C. OCS
 - 1. Information Processing & Exploitation
 - a. Central ADF Services
 - D. OEL
 - 1. Collection of Intelligence
 - a. ELINT
 - b. RD&E
 - 2. Information Processing & Exploitation
 - a. Signal Processing
 - 3. Communications
 - a. Communications Operations
 - E. ORD
 - 1. Collection of Intelligence
 - a. RD&E
 - 2. Information Processing & Exploitation
 - a. RD&E
 - 3. Communications
 - a. RD&E